

**FY 2011 BUDGET**  
**EXPENDITURE RESTRICTION/LINE ITEM VETOES**  
(millions of \$s)

	Approp	Restrict Amt	Comments
1. Statewide Expense and Equipment Reduction	n/a	3.0	Decision already made to go to 37 cents per mile. Also, reduce 5.5% on professional services.
2. Missouri Consolidated Health Care Plan (MCHCP)	260.5	10.0	MCHCP Board will review options to reduce costs, including better management of benefits and possible copay and/or premium increases.
3. Other Post Employment Benefits (OPEB) Transfer	5.0	5.0	Suspend transfer for OPEB.
4. Transportation Categorical	152.8	70.0	Prorated reduction to all payments to schools for the transportation categorical funding. This preserves the foundation formula funding at the appropriated level & focuses state support on the classroom.
5. Critical Needs - Professional Development	6.4	6.4	Suspend funding for regional professional development centers.
6. Virtual Schools	0.7	0.3	Retains sufficient funding to continue current policy of paying for classes for the medically fragile students.
7. Character Education Initiative	0.1	0.1	Program will need to find a way to become self-sustaining.
8. Coordinating Board for Higher Education	1.1	0.2	Staffing reductions that are already being implemented.
9. Access Missouri Scholarship Program	82.8	50.0	This will be offset by \$30 million from MOHELA.
10. Bright Flight Scholarship Program	16.4	4.1	Reduce awards.
11. Other Scholarship Programs	1.1	0.1	Marguerite Ross Barnett scholarship reduce awards.
12. University of Missouri Related Programs	31.2	7.1	No longer provide separate state support for MOREnet (\$6.8M). Begin phase-out of funds for Institute for Mental Health (\$250K).

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13. Department of Revenue Staff	10.2	0.5	About 15 GR funded FTE will be reduced from areas that will not negatively impact general revenue collections.
14. Transit	6.0	6.0	\$3M for the KCATA grant, which would have only delayed the need to provide a long-term solution locally. Also, \$3M for statewide local transit (on average provides less than 2% of transit funding).
15. Office of Administration Staffing/Other	n/a	2.0	Approximately 50 FTE from OA or other agencies as additional consolidation efforts are implemented.
16. Office of Child Advocate	0.3	0.1	Reduction in personal service and/or expense funding.
17. Biodiesel Subsidy	13.4	1.5	Will have to prorate payments to the plants. Proration already assumed in the TAFP budget, this prorates slightly more.
18. Agriculture Other	0.3	0.2	Continue vet loan for 3 existing students, but do not add new students and eliminate adult ag grant.
19. Commission on Human Rights	1.6	0.1	A 10% reduction to administrative funding.
20. Department of Mental Health (DMH) St. Patrick Center Program	0.3	0.1	There will be additional federal funding from the Veterans' Administration to sustain this program. The 15% reduction will not impact services.
21. DMH Facilities	214.0	3.6	Two percent reduction, includes 78 FTE.
22. DMH Regional Offices	13.0	0.6	Five percent reduction, includes 14 FTE.
23. DMH Transition	60.2	2.4	Speed up transition for both Nevada & Fulton.
24. Capital Project Fund Switch DMH Project	18.0	14.0	Other funding available.
25. Primary Care Resource Initiative for Missouri (PRIMO) Program	2.0	1.3	Eliminate state support for student loan program and health care profession recruitment program. Will focus limited resources on grants for community clinics. Also, there will be increased federal funding for student loan & scholarship programs for health related fields.
26. School Health Grants	4.8	4.8	Administration is working with the schools to generate additional Medicaid funding for the schools, which will be more than \$4.8M.

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27. Department of Health and Senior Services (DHSS) Programs	21.0	3.7	Reduce funding for various DHSS programs.
28. DHSS Staffing	7.8	0.5	5% reduction to Div of Regulation & Licensure (20 FTE GR/FED).
29. Department of Social Services (DSS) Staffing	22.5	1.2	5% reduction to Income Maintenance (70 FTE GR/FED).
30. DSS Programs	11.1	2.2	Reduce funding for various DSS programs.
31. Chronic Care Improvement Program Contract	9.3	7.8	Reduce the chronic care management contract to only continue the high cost users.
32. Managed Care	378.4	5.0	Brings capitated payments to bottom of rate range.
33. Division of Youth Services Medicaid Claiming	n/a	10.0	Will be able to claim additional federal reimbursement (one-time) for DYS services.
34. Federally Qualified Health Center Grants	7.8	0.8	10% reduction.
35. Medicaid Provider rates	n/a	14.0	Includes a 2% reduction for DMH providers and DHSS providers (they received a 3% increase in FY 2009) and a reduction for most DME services to 80% of Medicare.
36. Temporary Assistance for Needy Families (TANF) Emergency Funds	n/a	10.0	Additional federal funds.
37. Sec. of State Investor Educ Fund	n/a	0.7	Fund balance that is not needed in near term.
38. Judiciary	195.0	5.0	Based on plan to be developed by Judiciary.
39. Public Defender	34.7	0.3	A 50% reduction of the increase received in FY 10.
40. Tax Credits	n/a	47.0	Tax credit redemptions anticipated to be lower than originally forecast based on economic situation. Also, more carefully review all tax credits before they are authorized.
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<b>NON GR ISSUES</b>				
41. Administrative Law Judges		7.9	0.3	Three Administrative Law Judges from the workers comp fund that are not needed based on declining work load.  This reduction is through a line-item veto.
42. Pfizer training dollars		0.5	0.5	Need to assess the viability of this funding source (may be over appropriated). Also, need to determine best plan for helping these workers transition.
43. DNR Air Program		2.4	0.6	A 25% reduction to the four local air agencies.